

# Davies Career & Technical High School

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$9,166	50.2%
Substitutes	\$266	1.5%
Instructional Parapros	\$103	0.6%
Pupil-Use Technology	\$414	2.3%
Instructional Materials	\$553	3.0%
<b>Total</b>	<b>\$10,501</b>	<b>57.6%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$1,561	8.6%
Library & Media	\$11	0.1%
Extracurricular	\$148	0.8%
Student Health/Services	\$330	1.8%
Curriculum Development	\$23	0.1%
Staff Development	\$119	0.7%
Sabbaticals	\$65	0.4%
Program Management	\$219	1.2%
Therapists, Psychologists	\$828	4.5%
<b>Total</b>	<b>\$3,304</b>	<b>18.1%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$0	0.0%
Food Service	\$321	1.8%
Safety	\$18	0.1%
Building Upkeep	\$2,203	12.1%
Data Processing	\$0	0.0%
Business Operations	\$503	2.8%
<b>Total</b>	<b>\$3,045</b>	<b>16.7%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$387	2.1%
School Office	\$694	3.8%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$232	1.3%
Legal	\$71	0.4%
<b>Total</b>	<b>\$1,384</b>	<b>7.6%</b>

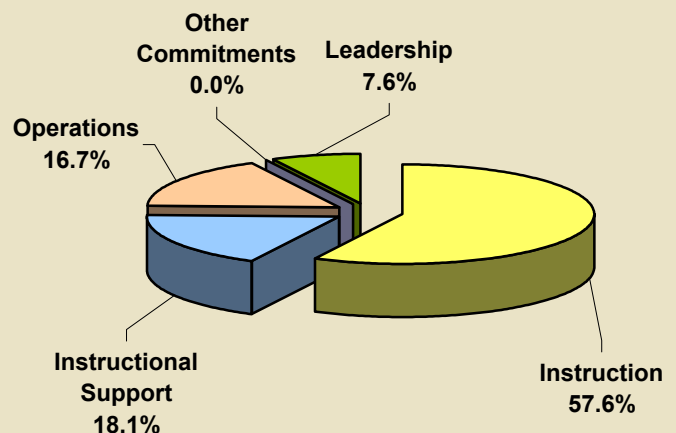
## #2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

Expenditures: **\$14,009,344**  
 District Enrollment (ADM): **768**  
 District Per Pupil: **\$18,241**

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$0	0.0%
Retiree Benefits	\$7	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
<b>Total</b>	<b>\$7</b>	<b>0.0%</b>